

3340 California Conservation Corps

The California Conservation Corps (CCC) provides young women and men the opportunity to work hard responding to fires, floods and other disasters, restoring California's environment, and installing clean energy and energy conservation measures. Through their service, the members of the CCC gain life, work, and academic skills to become strong workers and citizens.

In addition to the CCC, there are also 13 certified local conservation corps located in various communities throughout the state. These local corps perform workforce development and training activities with youth.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the CCC's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

| | Positions | | | Expenditures | | |
|--|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2011-12 | 2012-13 | 2013-14 | 2011-12* | 2012-13* | 2013-14* |
| 10 Training and Work Program | 300.9 | 300.0 | 297.1 | \$71,711 | \$83,559 | \$66,299 |
| 20.01 Administration | 55.5 | 63.0 | 63.0 | 7,778 | 7,787 | 7,787 |
| 20.02 Distributed Administration | -55.5 | -63.0 | -63.0 | -7,778 | -7,787 | -7,787 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 300.9 | 300.0 | 297.1 | \$71,711 | \$83,559 | \$66,299 |
| FUNDING | | | | 2011-12* | 2012-13* | 2013-14* |
| 0001 General Fund | | | | \$33,573 | \$32,355 | \$35,419 |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | | | | - | 659 | - |
| 0140 California Environmental License Plate Fund | | | | 312 | 315 | 321 |
| 0318 Collins-Dugan California Conservation Corps Reimbursement Account | | | | 31,364 | 36,597 | 29,039 |
| 0995 Reimbursements | | | | - | 1 | 1 |
| 3063 State Responsibility Area Fire Prevention Fund | | | | - | 1,488 | 1,514 |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | | | | 6,462 | 12,144 | 5 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$71,711 | \$83,559 | \$66,299 |

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 14000.

DETAILED BUDGET ADJUSTMENTS

| | 2012-13* | | | 2013-14* | | |
|--|---------------|-----------------|-----------|----------------|-----------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Other Workload Budget Adjustments | | | | | | |
| • Employee Compensation Adjustments | -\$408 | -\$342 | - | \$130 | \$108 | - |
| • Retirement Rate Adjustment | 160 | 133 | - | 160 | 133 | - |
| • Limited Term Positions/Expiring Programs | - | - | - | - | -865 | - |
| • One Time Cost Reductions | - | - | - | - | -3,945 | - |
| • Carryover/Reappropriation | - | 12,506 | - | - | - | - |
| • Miscellaneous Adjustments | - | 3,459 | - | - | 2 | - |
| • Lease Revenue Debt Service Adjustment | - | - | - | 2,526 | - | - |
| Totals, Other Workload Budget Adjustments | -\$248 | \$15,756 | - | \$2,816 | -\$4,567 | - |
| Totals, Workload Budget Adjustments | -\$248 | \$15,756 | - | \$2,816 | -\$4,567 | - |
| Totals, Budget Adjustments | -\$248 | \$15,756 | - | \$2,816 | -\$4,567 | - |

PROGRAM DESCRIPTIONS

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

10 - TRAINING AND WORK PROGRAM

This Program focuses on four areas:

- **Natural Resource Work:** Corpsmembers protect and enhance the state's natural resources through landscaping, park development, trail construction, tree-planting, fire hazard reduction, energy auditing and retrofitting, irrigation system installation, watershed improvement, wildlife habitat enhancement, removal of nonnative vegetation, fence construction and meadow restoration.
- **Emergency Response:** Corpsmembers are dispatched to fires, assisting with initial attack, mop-up and logistical support; floods, filling sandbags, reinforcing levees and stabilizing hillsides; earthquakes, removing hazards and staffing disaster assistance centers; oil spill clean up; snow removal; search-and-rescues; pest infestation eradication; and homeland security assistance.
- **Corpsmember Education:** Corpsmembers are provided opportunities to advance their academic skills while in the CCC through local adult and charter schools, and community colleges.
- **Corpsmember Development and Training:** The CCC stresses both work and service ethic, which includes teamwork, self-discipline, leadership, and giving back to California. Corpsmembers learn conservation principles and career planning. The CCC also offers training in trail building, first aid, and firefighting certification, which can lead to internship opportunities with various employers in California.

DETAILED EXPENDITURES BY PROGRAM

| | 2011-12* | 2012-13* | 2013-14* |
|---|-----------------|-----------------|-----------------|
| PROGRAM REQUIREMENTS | | | |
| 10 TRAINING AND WORK PROGRAM | | | |
| State Operations: | | | |
| 0001 General Fund | \$33,573 | \$32,355 | \$35,419 |
| 0140 California Environmental License Plate Fund | 312 | 315 | 321 |
| 0318 Collins-Dugan California Conservation Corps Reimbursement Account | 31,364 | 36,597 | 29,039 |
| 0995 Reimbursements | - | 1 | 1 |
| 3063 State Responsibility Area Fire Prevention Fund | - | 1,488 | 1,514 |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 4,034 | 5,157 | 5 |
| Totals, State Operations | \$69,283 | \$75,913 | \$66,299 |
| Local Assistance: | | | |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | \$- | \$659 | \$- |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 2,428 | 6,987 | - |
| Totals, Local Assistance | \$2,428 | \$7,646 | \$- |
| ELEMENT REQUIREMENTS | | | |
| 10.20 Training and Work Program--Base and Fire Centers | \$61,169 | \$67,790 | \$58,176 |
| State Operations: | | | |
| 0001 General Fund | 28,922 | 28,598 | 30,827 |
| 0140 California Environmental License Plate Fund | 272 | 275 | 281 |
| 0318 Collins-Dugan California Conservation Corps Reimbursement Account | 28,378 | 32,827 | 25,747 |
| 0995 Reimbursements | - | 1 | 1 |
| 3063 State Responsibility Area Fire Prevention Fund | - | 1,320 | 1,320 |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 3,597 | 4,769 | - |
| Totals, Local Assistance | \$2,428 | \$7,646 | \$- |
| 10.40 Training and Work Program--Local Corps | | | |
| State Operations: | | | |
| 0001 General Fund | 336 | 336 | 336 |
| Local Assistance: | | | |

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

| | 2011-12* | 2012-13* | 2013-14* |
|--|-----------------|-----------------|-----------------|
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | - | 659 | - |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 2,428 | 6,987 | - |
| 20.01 Administration | \$7,778 | \$7,787 | \$7,787 |
| State Operations: | | | |
| 0001 General Fund | 4,315 | 3,421 | 4,256 |
| 0140 California Environmental License Plate Fund | 40 | 40 | 40 |
| 0318 Collins-Dugan California Conservation Corps Reimbursement Account | 2,986 | 3,770 | 3,292 |
| 3063 State Responsibility Area Fire Prevention Fund | - | 168 | 194 |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | 437 | 388 | 5 |
| TOTALS, EXPENDITURES | | | |
| State Operations | 69,283 | 75,913 | 66,299 |
| Local Assistance | 2,428 | 7,646 | - |
| Totals, Expenditures | \$71,711 | \$83,559 | \$66,299 |

EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|--------------|--------------|--------------|-----------------|-----------------|-----------------|
| | 2011-12 | 2012-13 | 2013-14 | 2011-12* | 2012-13* | 2013-14* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 300.9 | 300.0 | 300.0 | \$16,361 | \$16,299 | \$17,178 |
| Total Adjustments | - | - | -2.9 | - | 642 | -137 |
| Net Totals, Salaries and Wages | 300.9 | 300.0 | 297.1 | \$16,361 | \$16,941 | \$17,041 |
| Staff Benefits | - | - | - | 6,496 | 7,101 | 6,431 |
| Totals, Personal Services | 300.9 | 300.0 | 297.1 | \$22,857 | \$24,042 | \$23,472 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$46,426 | \$51,871 | \$42,827 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$69,283 | \$75,913 | \$66,299 |

2 Local Assistance

| | Expenditures | | |
|---|----------------|----------------|------------|
| | 2011-12* | 2012-13* | 2013-14* |
| Grants and Subventions (Proposition 12) | \$- | \$659 | \$- |
| Grants and Subventions (Proposition 84) | 2,428 | 6,987 | - |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$2,428 | \$7,646 | \$- |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2011-12* | 2012-13* | 2013-14* |
|---|----------|----------|----------|
| 0001 General Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$33,282 | \$30,801 | \$31,091 |
| Allocation for employee compensation | 123 | 76 | - |
| Adjustment per Section 3.60 | -100 | 159 | - |
| Adjustment per Section 3.90 | -240 | -483 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | -31 | - | - |

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

| 1 STATE OPERATIONS | 2011-12* | 2012-13* | 2013-14* |
|---|-----------------|-----------------|-----------------|
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | -1,000 | - | - |
| 003 Budget Act appropriation | 1,798 | 1,802 | 4,328 |
| Adjustment per Section 4.30 | <u>-2</u> | <u>-</u> | <u>-</u> |
| Totals Available | \$33,830 | \$32,355 | \$35,419 |
| Unexpended balance, estimated savings | <u>-257</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$33,573 | \$32,355 | \$35,419 |
| 0140 California Environmental License Plate Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$312 | \$317 | \$321 |
| Allocation for employee compensation | 1 | 1 | - |
| Adjustment per Section 3.60 | - | 1 | - |
| Adjustment per Section 3.90 | <u>-1</u> | <u>-4</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$312 | \$315 | \$321 |
| 0318 Collins-Dugan California Conservation Corps Reimbursement Account | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$32,110 | \$32,763 | \$29,039 |
| Allocation for employee compensation | 94 | 58 | - |
| Adjustment per Section 3.60 | -77 | 122 | - |
| Adjustment per Section 3.90 | -185 | -371 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | -21 | - | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | -173 | - | - |
| Revised expenditure authority per Provision 2 | 3,871 | 3,598 | - |
| 011 Budget Act appropriation (Loan to the General Fund) | (10,000) | - | - |
| Prior year balances available: | | | |
| Item 3340-001-0318, Budget Act of 2010 as reappropriated by Item 3340-490, Budget Act of 2012 | <u>-</u> | <u>427</u> | <u>-</u> |
| Totals Available | \$35,619 | \$36,597 | \$29,039 |
| Unexpended balance, estimated savings | <u>-4,255</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$31,364 | \$36,597 | \$29,039 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$- | \$1 | \$1 |
| 3063 State Responsibility Area Fire Prevention Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$- | \$1,500 | \$1,514 |
| Allocation for employee compensation | - | 4 | - |
| Adjustment per Section 3.60 | - | 8 | - |
| Adjustment per Section 3.90 | <u>-</u> | <u>-24</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$1,488 | \$1,514 |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$460 | \$828 | \$5 |
| Allocation for employee compensation | 2 | 1 | - |
| Adjustment per Section 3.60 | -2 | 2 | - |
| Adjustment per Section 3.90 | -5 | -6 | - |
| Prior year balances available: | | | |
| Item 3340-001-6051, Budget Act of 2008, as reappropriated by Item 3340-491, Statutes of 2010 | 139 | 139 | - |
| Item 3340-001-6051, Budget Act of 2009 as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session as reappropriated by Item 3340-490/BA 2010 | <u>7,928</u> | <u>4,332</u> | <u>-</u> |

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

| 1 STATE OPERATIONS | 2011-12* | 2012-13* | 2013-14* |
|---|-----------------|-----------------|-----------------|
| Totals Available | \$8,522 | \$5,296 | \$5 |
| Unexpended balance, estimated savings | -17 | -139 | - |
| Balance available in subsequent years | -4,471 | - | - |
| TOTALS, EXPENDITURES | \$4,034 | \$5,157 | \$5 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$69,283 | \$75,913 | \$66,299 |
| | | | |
| 2 LOCAL ASSISTANCE | 2011-12* | 2012-13* | 2013-14* |
| 0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund | | | |
| APPROPRIATIONS | | | |
| Prior year balances available: | | | |
| Item 3340-101-0005, Budget Act of 2010 | \$659 | \$659 | \$- |
| Totals Available | \$659 | \$659 | \$- |
| Balance available in subsequent years | -659 | - | - |
| TOTALS, EXPENDITURES | \$- | \$659 | \$- |
| 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$- | \$38 | \$- |
| Prior year balances available: | | | |
| Item 3340-101-6051, Budget Act of 2008, as reappropriated by Item 3340-490, Budget Acts of 2009 and 2010 | 9,377 | 6,949 | - |
| Totals Available | \$9,377 | \$6,987 | \$- |
| Balance available in subsequent years | -6,949 | - | - |
| TOTALS, EXPENDITURES | \$2,428 | \$6,987 | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$2,428 | \$7,646 | \$- |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$71,711 | \$83,559 | \$66,299 |

FUND CONDITION STATEMENTS

| | 2011-12* | 2012-13* | 2013-14* |
|--|----------|----------|----------|
| 0318 Collins-Dugan California Conservation Corps Reimbursement Account ^s | | | |
| BEGINNING BALANCE | \$8,610 | \$6,340 | \$2,334 |
| Prior year adjustments | 8,724 | - | - |
| Adjusted Beginning Balance | \$17,334 | \$6,340 | \$2,334 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 142500 Miscellaneous Services to the Public | 30,520 | 30,763 | 28,818 |
| 150500 Interest Income From Interfund Loans | - | - | 67 |
| 161000 Escheat of Unclaimed Checks & Warrants | 1 | 1 | 1 |
| Transfers and Other Adjustments: | | | |
| FO0001 From General Fund Loan repayment per Item 3340-011-0318, Budget Act of 2011 | - | 2,000 | - |
| TO0001 To General Fund Loan per Item 3340-011-0318, Budget Act of 2011 | -10,000 | - | - |
| Total Revenues, Transfers, and Other Adjustments | \$20,521 | \$32,764 | \$28,886 |
| Total Resources | \$37,855 | \$39,104 | \$31,220 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 151 | - | - |
| 3340 California Conservation Corps (State Operations) | 31,364 | 36,597 | 29,039 |
| 8880 Financial Information System for California (State Operations) | - | 173 | 150 |
| Total Expenditures and Expenditure Adjustments | \$31,515 | \$36,770 | \$29,189 |

* Dollars in thousands, except in Salary Range.

3340 California Conservation Corps - Continued

| | 2011-12* | 2012-13* | 2013-14* |
|------------------------------------|----------|----------|----------|
| FUND BALANCE | \$6,340 | \$2,334 | \$2,031 |
| Reserve for economic uncertainties | 6,340 | 2,334 | 2,031 |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|---|--------------|--------------|--------------|---------------------|-----------------|-----------------|
| | 2011-12 | 2012-13 | 2013-14 | 2011-12* | 2012-13* | 2013-14* |
| Totals, Authorized Positions | 300.9 | 300.0 | 300.0 | \$16,361 | \$16,299 | \$17,178 |
| Workload and Administrative Adjustments: | | | | Salary Range | | |
| Training and Work Program | | | | | | |
| Conservation Supervisor | - | - | -1.0 | 4501-5430 | - | -65 |
| Accountant Trainee | - | - | -0.4 | 3240-3751 | - | -17 |
| Office Technician | - | - | -1.0 | 2686-3264 | - | -36 |
| Business Services Assistant | - | - | -0.5 | 2495-3708 | - | -19 |
| Emergency Overtime | - | - | - | - | 642 | - |
| Totals, Workload & Admin Adjustments | - | - | -2.9 | \$- | \$642 | -\$137 |
| Total Adjustments | - | - | -2.9 | \$- | \$642 | -\$137 |
| TOTALS, SALARIES AND WAGES | 300.9 | 300.0 | 297.1 | \$16,361 | \$16,941 | \$17,041 |

INFRASTRUCTURE OVERVIEW

The California Conservation Corps (CCC) operates 25 facilities statewide, including 7 residential facilities and 18 non-residential satellite centers in urban and rural areas. These facilities help the CCC achieve its mission of providing employment, training, and educational opportunities to young men and women, and assisting federal, state and local agencies, and nonprofit entities with the conservation of California's natural resources.

SUMMARY OF PROJECTS

| | | State Building Program Expenditures | 2011-12* | 2012-13* | 2013-14* |
|---|------------------------------------|--|-----------------|-------------------|----------------------|
| 20 | CAPITAL OUTLAY | | | | |
| | Major Projects | | | | |
| 20.10 | STATEWIDE | | \$- | \$741 | \$25,716 |
| 20.10.150 | Delta District Service Center | | - | 741 ^{Wn} | 25,716 ^{Cn} |
| | Totals, Major Projects | | \$- | \$741 | \$25,716 |
| TOTALS, EXPENDITURES, ALL PROJECTS | | | \$- | \$741 | \$25,716 |
| FUNDING | | | 2011-12* | 2012-13* | 2013-14* |
| 0660 | Public Buildings Construction Fund | | \$- | \$741 | \$25,716 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | \$- | \$741 | \$25,716 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY | | 2011-12* | 2012-13* | 2013-14* |
|--|--|-----------------|-----------------|-----------------|
| 0660 Public Buildings Construction Fund | | | | |
| APPROPRIATIONS | | | | |
| Prior year balances available: | | | | |
| Item 3340-301-0660, BA of 2005 as reappropriated by Item 3340-490, BA of 2006, Item 3340-491, BA of 2008, and Item 3340-492, BAs of 2010, 2011, and 2012 | | \$19,979 | \$19,979 | \$19,238 |
| Item 3340-301-0660, Budget Act of 2008, as reappropriated by Item 3340-492, Budget Acts of 2010, 2011, and 2012 | | 6,478 | 6,478 | 6,478 |
| Totals Available | | \$26,457 | \$26,457 | \$25,716 |
| Balance available in subsequent years | | -26,457 | -25,716 | - |
| TOTALS, EXPENDITURES | | \$- | \$741 | \$25,716 |
| TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) | | \$- | \$741 | \$25,716 |

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